

Transportation Department, Idaho
Highway Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program directs statewide activities in maintenance of highways and capital improvement; provides specialized testing services for highway construction to assure specification compliance; operates a centralized manufacturing of signs; manages installation of traffic control devices; administers federal-aid safety improvement projects and highway safety tasks; protects highways from oversize, overweight, and other dangerous usage; develops projects to improve state and local highway systems; and maximizes the use of federal, state, and local funds for construction.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1184							
Dedicated	1,101.50	58,305,100	32,397,500	16,564,400	0	0	107,267,000
Federal	226.00	11,689,200	5,594,100	0	2,000,000	0	19,283,300
Other	4.50	221,500	527,800	0	0	0	749,300
Total	1,332.00	70,215,800	38,519,400	16,564,400	2,000,000	0	127,299,600
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the amount of Restricted Disaster funds reappropriated by the State Controller's Office.							
Dedicated	0.00	400	3,282,100	0	0	0	3,282,500
Total	0.00	400	3,282,100	0	0	0	3,282,500
FY 2002 Total Appropriation							
Dedicated	1,101.50	58,305,500	35,679,600	16,564,400	0	0	110,549,500
Federal	226.00	11,689,200	5,594,100	0	2,000,000	0	19,283,300
Other	4.50	221,500	527,800	0	0	0	749,300
Total	1,332.00	70,216,200	41,801,500	16,564,400	2,000,000	0	130,582,100
FY 2002 Estimated Expenditures							
Dedicated	1,101.50	58,305,500	35,679,600	16,564,400	0	0	110,549,500
Federal	226.00	11,689,200	5,594,100	0	2,000,000	0	19,283,300
Other	4.50	221,500	527,800	0	0	0	749,300
Total	1,332.00	70,216,200	41,801,500	16,564,400	2,000,000	0	130,582,100
Base Adjustments							
8.31 Transfer Between Programs							
Dedicated	(1.00)	(66,900)	0	0	0	0	(66,900)
Total	(1.00)	(66,900)	0	0	0	0	(66,900)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(400)	(3,282,100)	(16,564,400)	0	0	(19,846,900)
Total	0.00	(400)	(3,282,100)	(16,564,400)	0	0	(19,846,900)
FY 2003 Base							
Dedicated	1,100.50	58,238,200	32,397,500	0	0	0	90,635,700
Federal	226.00	11,689,200	5,594,100	0	2,000,000	0	19,283,300
Other	4.50	221,500	527,800	0	0	0	749,300
Total	1,331.00	70,148,900	38,519,400	0	2,000,000	0	110,668,300

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	362,900	0	0	0	0	362,900
Federal	0.00	72,800	0	0	0	0	72,800
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	437,100	0	0	0	0	437,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit includes \$5,096,500 to replace equipment under the Departments "Buy-Back" program. "Buy-Back" purchases are principally offset by \$4,295,800 in receipts. Additional equipment replacement includes communication (\$159,000), computer (\$666,700), engineering (\$20,400), laboratory (\$222,700), miscellaneous (\$79,200), motorized (\$1,344,800), office (\$216,600), road (\$6,073,900), and shop (\$157,800).							
Dedicated	0.00	0	0	14,037,600	0	0	14,037,600
Total	0.00	0	0	14,037,600	0	0	14,037,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports minor adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	457,000	0	0	0	457,000
Total	0.00	0	457,000	0	0	0	457,000
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: This decision unit reflects adjustments to align spending authority with projected costs resulting in rate increases in fuel (\$100,000), postage (\$15,000), software maintenance (\$19,400), electric (\$339,900), and gas (\$59,700).							
Dedicated	0.00	0	414,600	0	0	0	414,600
Total	0.00	0	414,600	0	0	0	414,600

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10.91 Fund Shifts: This decision unit aligns fund sources.							
Dedicated	0.00	885,600	928,000	0	0	0	1,813,600
Federal	0.00	(885,800)	(932,700)	0	0	0	(1,818,500)
Other	0.00	200	4,700	0	0	0	4,900
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	1,100.50	59,486,700	34,197,100	14,037,600	0	0	107,721,400
Federal	226.00	10,876,200	4,661,400	0	2,000,000	0	17,537,600
Other	4.50	223,100	532,500	0	0	0	755,600
Total	1,331.00	70,586,000	39,391,000	14,037,600	2,000,000	0	126,014,600
FY 2003 Total Governor's Recommendation							
Dedicated	1,100.50	59,486,700	34,197,100	14,037,600	0	0	107,721,400
Federal	226.00	10,876,200	4,661,400	0	2,000,000	0	17,537,600
Other	4.50	223,100	532,500	0	0	0	755,600
Total	1,331.00	70,586,000	39,391,000	14,037,600	2,000,000	0	126,014,600